

County Counsel

COUNTY COUNSEL APPROPRIATION SUMMARY Fiscal Year 2009-10				
ADMINISTERED BY:		COUNTY COUNSEL		
Appropriation	FY 2008-09		FY 2009-10 Proposed Budget	
	Budget	Position Allocations	Recommended Budget	Position Allocations
GENERAL FUND County Counsel	\$ 3,599,810	26	\$ 3,306,702	26
TOTAL ALL FUNDS	\$ 3,599,810	26	\$ 3,306,702	26

Mission Statement

To provide high-quality legal advice, representation and counsel to the Board of Supervisors, county officers and departments, various boards and commissions, and special districts in order to assist those making decisions for the public good and to vigorously represent the County in litigation.

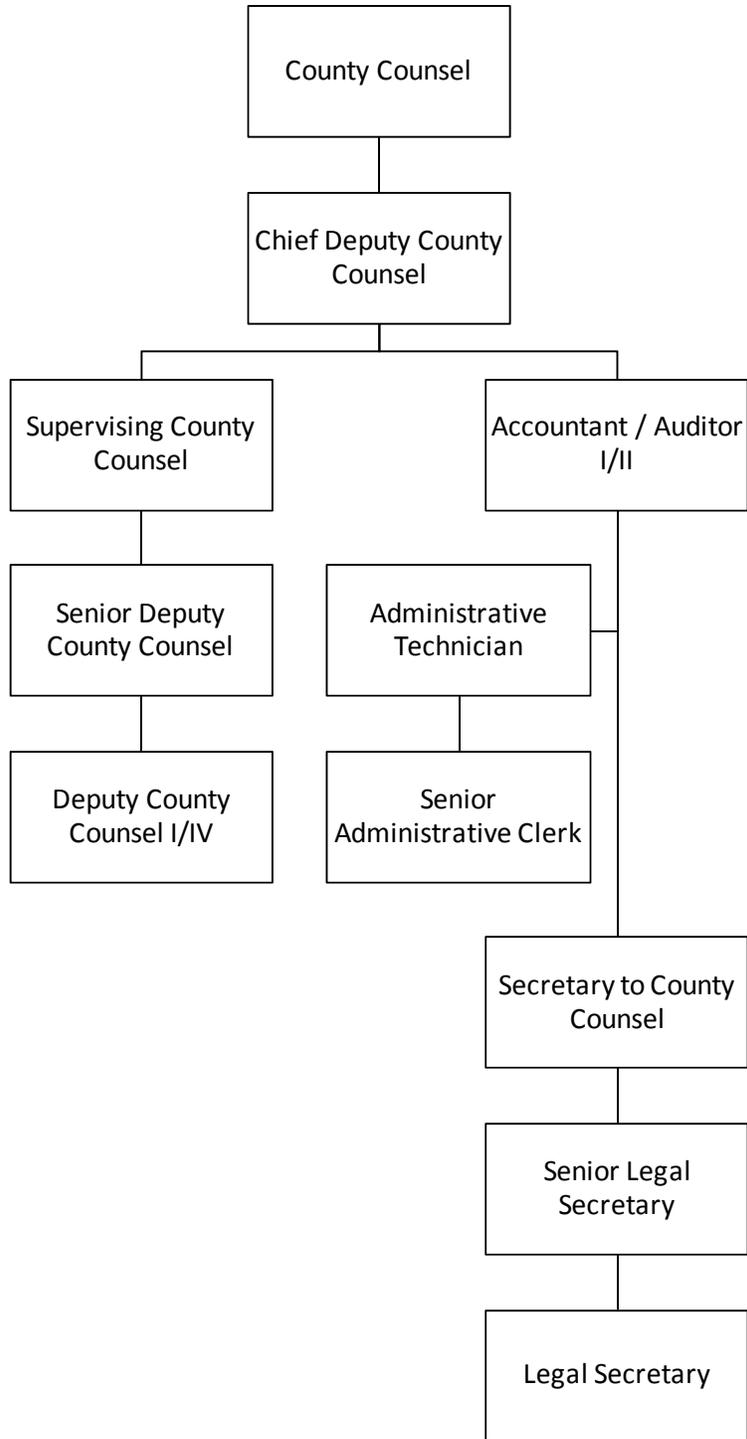
Departmental Budget Summary and Changes

The Proposed Budget provides \$3,306,702 for County Counsel, which is a reduction of \$293,108, or 8% less than the amount provided in the current year. This reduction was achieved primarily through cuts to services and supplies. The department will continue to maintain three unfunded positions in the Proposed Budget as has been the case in the current year.

The Mid-year 2008-09 reduction decreased the General Fund budget for County Counsel by \$221,000 in services and supplies expenses and \$47,923 for MTO savings. Despite the reductions and a challenging legal environment, the Department is committed to maintaining a high level of service.

Final Budget Changes from the Proposed Budget

COUNTY COUNSEL



POSITIONS: 26

County Counsel 10450

Provides legal advice to the Board of Supervisors, county officers and departments, various boards and commissions, and special districts by attending and participating in meetings and hearings, by responding to questions with legal opinions both orally and in writing, by reviewing contracts, agenda items and other documents required for county business, and by assisting in the preparation of resolutions and ordinances.

The office provides effective legal counsel and advocacy in representing the County in litigation including tort, contract and writ actions, as well as child and adult protective services, mental health, public guardian and public administrator matters.

Major Budget Adjustment Included in 2008-09

- Mid-year reduction of \$221,000 in supplies and services reductions.

Major Budget Adjustment Proposed for 2009-10

- Elimination of extra help and overtime funding.
- Reduction in litigation contingency funding of \$200,000.

POSITION INFORMATION

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County Counsel

General Fund

Fund: 100

Subfund: 0

Appropriation: 10450

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	548				
1002 Salaries and Wages	2,467,773	2,487,010	2,661,255	2,600,872	
1003 Extra Help	16,734	3,800	3,800		
1005 Overtime & Call Back		4,800	4,800		
1011 Salary Savings				(145,805)	
1300 P.E.R.S.	521,058	605,399	609,715	609,715	
1301 F.I.C.A.	160,652	204,409	203,081	146,788	
1303 Other - Post Employment Benefits	186,943	240,481	238,919	157,451	
1310 Employee Group Ins	301,898	316,383	326,458	326,458	
1315 Workers Comp Insurance	274	9,759	9,079	8,657	
1325 401 (k) Employer Match	8,120	18,000	17,250	17,250	
Total Salaries & Benefits	3,664,000	3,890,041	4,074,357	3,721,386	
Services & Supplies					
2051 Communications - Telephone	28,187	28,850	28,850	27,850	
2290 Maintenance - Equipment	138	500	500	500	
2291 Maintenance - Computer Equip	11,303	1,500	1,500	500	
2431 Professional Dues		12,000	7,000	7,000	
2439 Membership/Dues	7,472				
2481 PC Acquisition	348	14,650	14,650	11,650	
2511 Printing	10,509	20,000	10,000	10,000	
2522 Other Supplies	1,119	3,000	3,000	3,000	
2523 Office Supplies & Exp	11,833	12,000	9,000	9,000	
2524 Postage	1,781	6,000	6,000	5,500	
2555 Prof/Spec Svcs - Purchased	91,580	494,800	294,800	294,800	
2556 Prof/Spec Svcs - County	20,010	20,274	15,919	10,682	
2709 Countywide System Charges	11,263	8,001	6,987	3,843	
2710 Rents & Leases - Equipment	912				
2838 Special Dept Expense-1099 Reportable	5,004				
2840 Special Dept Expense	11,040	28,900	28,900	28,900	
2844 Training	3,600	7,000	7,000	3,300	
2860 Library Materials	26,884	29,000	26,000	21,000	
2931 Travel & Transportation	6,059	18,000	18,000	15,000	
2932 Mileage	6,225	8,100	8,100	7,100	
2941 County Vehicle Mileage	120	1,100	1,100	1,100	
2964 Meals/Food Purchases	90				
Total Services & Supplies	255,477	713,675	487,306	460,725	
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvements	560	4,000	4,000	1,000	
5552 I/T - MIS Services	78,132	88,203	81,584	81,584	
5840 I/T Special Dept Expense	55				
Total Charges From Departments	78,747	92,203	85,584	82,584	
Gross Budget	3,998,224	4,695,919	4,647,247	4,264,695	
Less: Charges to Departments					
5002 I/T - County General Fund	(864,454)	(1,096,109)	(957,993)	(957,993)	
5008 I/T - County Office Bldg Fund	(51,755)				
Total Charges to Departments	(916,209)	(1,096,109)	(957,993)	(957,993)	
Net Budget	3,082,015	3,599,810	3,689,254	3,306,702	

County Counsel

General Fund

Fund: 100

Subfund: 0

Appropriation: 10450

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Less: Revenues					
8120 Legal Services - Insurance	(1,069,954)	(800,000)	(1,100,000)	(1,100,000)	
8122 Legal Services	(361,352)	(80,750)	(60,000)	(60,000)	
8212 Other General Reimbursement	(18)				
8753 Other Sales	(1,455)				
8764 Miscellaneous Revenues	(2,438)				
Total Revenues	(1,435,217)	(880,750)	(1,160,000)	(1,160,000)	
Net County Cost	1,646,798	2,719,060	2,529,254	2,146,702	